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DAN FARNELL
CHIEF OF STAFF



92-110-C

#13

June 20, 2006

Mr. Charles Terreni
Chief Clerk of the Commission
Public Service Commission of South Carolina
Post Office Drawer 11649
Columbia, SC 29211

Re: 2006-2007 Dual Party Funding

Dear Mr. Terreni:

The Office of Regulatory Staff, in conjunction with the TRS Advisory Committee, has evaluated and compiled the Dual Party Funding requirements for fiscal year 2006-2007. We respectfully request the SC Public Service Commission review the three funding options which include expanded program services and adjustments to present access line charges. The ORS is available to brief the Commission on this information if deemed necessary.

Your expeditious review and approval of the 2006-2007 Dual Party funding is greatly appreciated.

Sincerely,

C. Dukes Scott
Executive Director

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Enclosures

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I. Introduction

The South Carolina General Assembly established the South Carolina Dual Party Relay Service to provide telephone access to persons who are speech- or hearing-impaired. The South Carolina Dual Party Relay Service outlined in S. C. Code Annotated Section 58-9-2520 may include the following items:

- 1) a statewide dual party relay service;
- 2) a service provider to provide relay service that handles all intrastate calls via telecommunications devices for the deaf;
- 3) a distribution system for all TTYs ; and
- 4) the establishment of procedures to implement and administer all aspects of the dual party relay service, the distribution of TTYs, and a funding mechanism to cover all associated costs.

The General Assembly also gave the South Carolina Public Service Commission (Commission) the authority to establish the telephone relay surcharge to fund the Dual Party Relay Service programs identified by the Commission. For fiscal year 2005-2006, this surcharge was set at \$0.15 per telephone access line.

II. Dual Party Program Overview

Funded programs for the Dual Party Relay Fund for FY 2005-2006 include:

- ◆ SC TEDP Distribution Program
- ◆ SC TEDP Equipment Purchases
- ◆ Sprint Relay Center
- ◆ Real-time Captioning of Local News and Emergency Broadcasts
- ◆ Captioning of the General Assembly (including House, Senate, and selected ETV and Public Affairs programming)
- ◆ Captioning of Instructional Programs from ETV and ITV
- ◆ Interpreters for CART (Communication Access Real-time Translation)

Information specific to each program is provided by program area.

1. South Carolina Telecommunications Equipment Distribution Program (SC TEDP)

The SC TEDP program distributes telecommunications equipment to South Carolina residents with qualifying disabilities at no cost to the residents. The program is currently offered as an outreach service of the South Carolina School for the Deaf and Blind (SCSDB). The program distributes a wide range of equipment including amplified telephones, Teletypewriter (TTY), artificial larynx and emergency alerting devices. South Carolina residents who have phone service in their home and a certified difficulty using a standard telephone are qualified for the program. Certification must be verified by a professional such as a doctor, speech pathologist, audiologist, or hearing aid specialist.

TEDP Distribution FY05-06 Budget	\$521,484
TEDP Distribution FY05-06 Anticipated Expenditures	<u>\$414,861*</u>
TEDP Distribution under budget	\$ 106,623

*Based upon 10-month expenditures annualized

2. South Carolina Telecommunications Equipment Purchases

This funding item provides the mechanism for procuring equipment for the SC TEDP (Distribution Program). All equipment purchased is distributed through the distribution program. Some of the equipment offered through this program includes:

- ◆ XL-40 Amplified Phone
- ◆ AM 6000 Alertmaster
- ◆ Pillow switch
- ◆ XL-25 voice-amplifying phone
- ◆ VCO phone
- ◆ Artificial larynx
- ◆ Teletypewriter or TTY
- ◆ Large Visual Display
- ◆ Weather alert radios
- ◆ PacMate (deaf/blind equipment)

TEDP Equipment FY05-06 Budget	\$435,000
TEDP Equipment FY05-06 Anticipated Expenditures	<u>\$435,000*</u>
TEDP Equipment under budget	\$ 0

*Based upon 10-month expenditures annualized

3. Sprint Relay Center

Telecommunications Relay Services (TRS) enable standard voice telephone users to talk to people who have difficulty hearing or speaking on the telephone. Federal Communications Commission (FCC) rules require telephone companies to provide TRS nationwide on a 24-hour-a-day, 7-day-a-week basis, at no extra cost to callers. Conversations are relayed in real-time, and relay callers are not limited in the type, length, or nature of their calls. Over the past year, Sprint has seen a reduction in the overall minutes of use of the TRS program. This could be, in part, the availability of text messaging using mobile devices as well as the availability of video relay service (VRS) that enables calls to be translated through American Sign Language using a video connection in the caller's computer.

The current contract for Relay services began in March, 2002, and will end in September, 2007 under amendment 01-473.

Sprint FY05-06 Budget	\$1,900,000
Sprint FY05-06 Anticipated Expenditures	<u>\$1,551,059*</u>
Sprint under budget	\$ 348,941

*Based upon 10-month expenditures annualized

4. Real-time Closed Captioning of Local News and Emergency Broadcasts

The real-time closed captioning program is used to maximize the ability of the hearing-impaired community to access news broadcasts and emergency broadcasts in South Carolina. Captions are words displayed on a television screen that describe the sound portion of a program. At least one station in each of the four major media markets real-time closed-captions its local news broadcasts, along with pre-selected public affairs programs and emergency news broadcasts. The stations currently used are WYFF in Greenville, WIS in Columbia, WBTW in Florence, and WCSC in Charleston. These stations provide television coverage to most of South Carolina.

The following types of captions allow viewers who are deaf or hard-of-hearing to follow the dialogue and the action of a program simultaneously:

- ♦ Real-time captions are created as an event takes place and are used for programs that have no script; live events, including congressional proceedings; news programs; and non-broadcast meetings, such as the national meetings of professional associations.
- ♦ Electronic newsroom captions (ENR) are created from a news script computer or teleprompter and are commonly used for live newscasts. Only material that is scripted can be captioned using this technique.

Real-time closed captioning rather than ENR captioning is provided through the Dual Party Relay Program. This service insures that non-scripted portions of news broadcasts are captioned. This service is currently provided by the South Carolina Association for the Deaf (SCAD) through a contract that runs on a month-to-month basis.

Real Time Closed Captioning FY05-06 Budget	\$810,000
Real Time Closed Captioning FY05-06 Anticipated Expenditures	<u>\$781,000*</u>
Real Time Closed Captioning under budget	\$ 29,000

*Based upon 10-month expenditures annualized

5. Captioning of Instructional Programs from ETV and ETV - ITV

The ETV and ETV-ITV captioning programs support captioning of instructional and public service programming aired statewide and in school classrooms. Captions can be placed on a video signal in one of two ways: online (live) or offline (post-production).

The captioning work for this program is done by Compuscripts, Inc. located in the Midlands of South Carolina. Compuscripts employs six individuals to conduct the captioning and administrative duties for this project.

ETV Closed Captioning FY05-06 Budget	\$133,741
ETV Closed Captioning Anticipated Expenditures	<u>\$133,741*</u>
ETV Closed Captioning Distribution under budget	\$ 0

*Based upon 10-month expenditures annualized

6. Captioning of the General Assembly (including House, Senate, Legislative Programming, Public Affairs Programming, and Special Public Events)

The purpose of the General Assembly captioning program is to provide closed- captioning services for the hard-of-hearing and deaf community for sessions of the South Carolina Senate and House of Representatives and to provide Communication Access Real-time Translation (CART), or interpreter services, for committee meetings and public hearings. Recognizing that the General Assembly does not require these services year-round and that the duration of the daily meetings is impossible to forecast, the House and Senate continues their partnership with South Carolina Educational Television (ETV) to provide captioning for legislative programming, certain public service programming, and selected special public events broadcast by ETV.

General Assembly Closed Captioning FY05-06 Budget	\$175,000
General Assembly Closed Capt. Anticipated Expenditures	<u>\$170,000*</u>
General Assembly Closed Capt. under budget	\$ 5,000

*Based upon 10-month expenditures annualized

7. Interpreters

The interpreter program, also known as Communication Access Real-time Translation (CART), provides funds for interpreters during TRS Advisory Committee meetings and other TRS-related situations needing these services.

Interpreters FY05-06 Budget	\$3,700
Interpreters FY05-06 Anticipated Expenditures	<u>\$2,000*</u>
Interpreters under budget	\$1,700

*Based upon 10-month expenditures annualized

III. CapTel Trial Program

During FY 2005-2006, the ORS launched a trial program to provide CapTel telephone service and equipment to SC individuals who are hard-of-hearing. The SC TEDP program, in conjunction with the ORS, developed the qualifying participant guidelines, provided participant training and compiled trial program statistical data.

In summary, a CapTel telephone is a piece of equipment that captions a telephone conversation almost simultaneously with the spoken word. CapTel users place calls in the same way as they would with a traditional phone. As users dial, the CapTel automatically connects to a captioning service. When the called party answers, the CapTel user hears through amplification everything that the called party says, just like a traditional call. A specially trained operator at the captioning service transcribes everything the called party says into written text by using the very latest in voice-recognition technology. The captions appear almost concurrently with the speaker's voice, thus allowing CapTel users to understand everything that is said – either by hearing it or by reading it.

The purpose of the pilot project was to determine the cost and benefits of adding the equipment permanently to the TEDP equipment list. The ORS ordered 50 CapTel phones to facilitate the kick-off of the trial program and, as of May 2006, 44 phones had been distributed to qualified participants.

Benefits

Trial program participants responded favorably to training opportunities and program surveys. In March, CapTel users made 2,603 phone calls with the average call lasting 2.26 minutes. SC TEDP reports that 50% of participants use the CapTel phone daily. Eighty-five percent of participants rate their use of CapTel to be a positive, life-changing experience. Participants expressed that the use of the CapTel phone allows the caller a high degree of independence.

According to the CapTel Trial Program results compiled by SC TEDP, implementation of CapTel service and equipment could have the following financial benefits for SC:

- 1) Lower the unemployment rates for hearing-impaired individuals;
- 2) Enhance the ability of the hearing impaired to perform job tasks and increase opportunity for promotions to better paying jobs;
- 3) Decrease monthly telephone bills as CapTel calls are shorter in duration; and
- 4) Attract retiring individuals to SC due to the availability of enhanced telecommunications services.

Costs

The cost for CapTel service on a per-minute basis is more expensive than the traditional TRS calls. However, data from Sprint indicate that the average CapTel telephone conversation is shorter because of the efficiency in the technology. Therefore, the increased cost-per-minute is offset by the shorter call duration.

The actual CapTel equipment is relatively expensive at \$350 per unit; therefore, it is important to carefully screen the consumers requesting the equipment to determine if they are a good match. The pilot program indicated that consumers best suited for this piece of equipment should have a good speaking voice and some hearing ability.

IV. Dual Party Relay Program Budget and Financial History

Budget and Access Lines Surcharge History

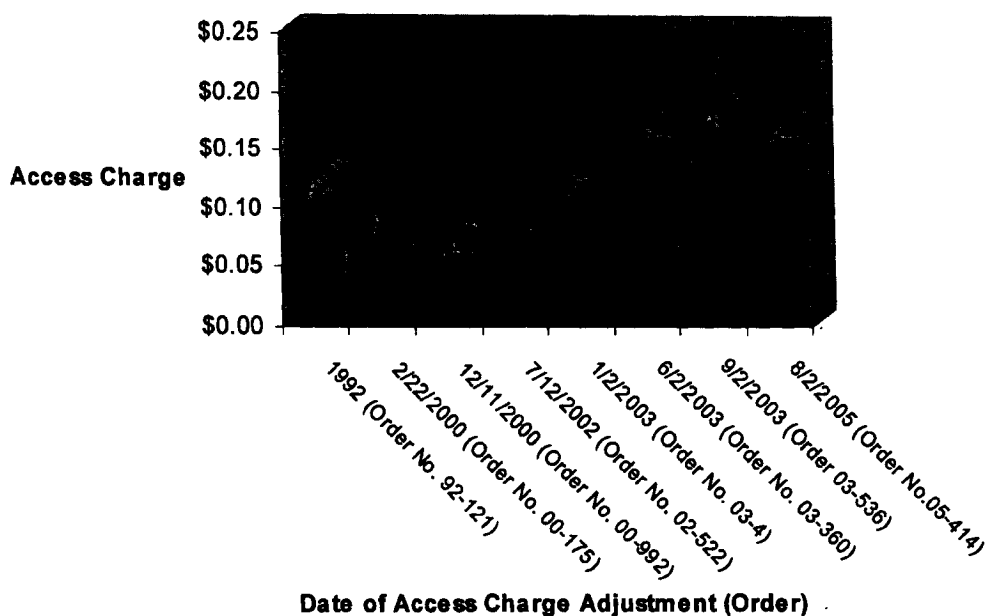
Listed below is the budget history of the Dual Party Relay Program since FY 2001-2002 along with a historical representation of the Dual Party Relay Surcharge

Table 1. Dual Party Budgets 2001-2006

Funded Program	FY 01/02	FY 02/03*	FY 03/04	FY 04/05	FY 05/06
Sprint Relay	\$1,500,000		\$3,960,000	\$1,900,000	\$1,900,000
Sprint (Outreach Program)				\$100,000	
Additional Sprint Contract Expense per FCC Order	\$257,000				
Instructional Closed Captioning (ETV)	\$300,000			\$235,000	\$133,741
SC General Assembly – Closed Captioning	\$536,000		\$530,000	\$155,000	\$175,000
Real-Time Closed Captioning of TV Broadcasts	\$864,000		\$740,000	\$810,000	\$810,000
SC TEDP (Distribution)	\$355,767		\$380,000	\$472,870	\$521,483
SC TEDP (Equipment)	\$653,042		\$650,000	\$435,000	\$435,000
SC TEDP (Media Outreach)	\$300,000				
Interpreters				\$3,700	\$3,700
Assisted Technology Project	\$300,000				
Total Budget	\$5,065,809		\$6,260,000	\$4,111,570	\$3,978,924

*Information unavailable

Chart 1. Dual Party Access Charge



FY 2005-2006 Financial Data

The Dual Party Relay Program began the fiscal year with a balance of:	\$1,079,768
Anticipated Revenue for FY 2005-2006 based on 10-month revenue:	<u>\$3,824,517</u>
Total Available Funds	\$4,904,285
Anticipated Expenditures Based on 10-month expenditures annualized	\$3,487,881
Anticipated Carry-forward at end of FY 2005-2006	\$1,416,404

Access Line Information

The Dual Party Relay Program is funded by charging telephone carriers with access lines a surcharge on those lines each month. The number of access lines reported to the Dual Party Relay Program and monies generated during FY04-05 and FY05-06 are listed below. Most notably, the number of access lines increased for FY05-06 primarily due to additional companies reporting. .

Table 2. Dual Party Average Access Lines and 2005-2006 Program Revenue

<i>Year</i>	<i>Average Monthly Reported Access Lines</i>	<i>Per Line Charge</i>	<i>Total Annual Revenue</i>
2004-2005	2,078,812	\$0.16	\$3,991,319
2005-2006 ¹	2,124,732	\$0.15	\$3,824,517

¹ 2005-2006 Access lines and revenue are based on projections using a 10-month average.

2006-2007 Revenue Projection

The following table (Table 3) details projected access lines and 2006-2007 program revenue. Projections are based on an annual decrease of 3.5% in access lines based on data from the FCC Wireline Competition Report that shows the number of wireline access lines decreasing at a rate of approximately 3.5% per year. This gradual decline is corroborated by the month-to-month decline in reported access lines to the Dual Party Relay Program during FY05-06

Table 3. Dual Party Average Access Lines and Projected Program Revenue

<i>Year</i>	<i>Average Monthly Access Lines</i>	<i>Per Line Charge</i>	<i>Total Projected Revenue</i>
2006-2007	2,050,366	\$0.15	\$ 3,690,659
2007-2008	1,978,604	\$0.15	\$ 3,561,486
2008-2009	1,909,352	\$0.15	\$ 3,436,834

V. 2006-2007 Budget Options

Funds Available For FY06-07

Projected carry-forward at beginning of year:	\$1,416,404
Projected Revenue:	<u>\$3,690,659</u>
Total Cash Available	\$5,107,063
Less Contingency*	<u>\$ 750,000</u>
Amount Available for Funded Programs	\$4,357,063

** Contingency represents approximately 2 months operating expense. This amount is set aside in case of decline in access lines, non-payment into the program by the telephone carriers, or an emergency need for real-time closed captioning due to hurricanes or other events.*

Budget Requests for FY06-07

In May 2006, the ORS collected and reviewed budget requests submitted by currently funded program areas.

Funded Program	FY 05/06 Budget	FY 06-07 Request	Amount of Increase	Justification
SC TEDP (Distribution)	\$521,483	\$572,780	\$51,297	This 9.8% growth represents 3% cost of living increases for employee staff and an increase in rent.
SC TEDP (Equipment)	\$435,000	\$647,489	\$212,489	Reflects overall program growth and service expansion of 18% due to outreach efforts. This figure includes implementation of Captel program projecting purchases of 300 Captel phones. To service deaf-blind SC residents, SC TEDP recommends the purchase of 5 PacMate systems replacing the M20 Notetaker which is unavailable.
Sprint Relay	\$1,900,000	\$1,900,000	\$0	No change to existing program
Real-Time Closed Captioning of TV Broadcasts	\$810,000	\$1,360,925	\$550,925	SC Association of the Deaf, Inc. has requested the following additions to their current funding: <ul style="list-style-type: none">◆ Addition of 7:00 p.m. news broadcast for WCSC◆ \$200,925: Additional local cut-ins for WYFF and WCSC◆ \$370,000: Additional station participation
Instructional Closed Captioning (ETV)	\$133,741	\$133,741	\$0	No change to existing program
SC General Assembly – Closed Captioning	\$175,000	\$175,000	\$0	No change to existing program
Interpreters	\$3,700	\$3,700	\$0	No change to existing program
Total Budget	\$3,978,924	\$4,793,635	\$814,711	

1. Budget Option #1: Fully Fund Program Requests

2006-2007 Funding Requests

SC TEDP Distribution Program	\$572,780.00
SC TEDP Equipment Program	\$647,489.00
Sprint Relay Center	\$1,900,000.00
Real-Time Closed Captioning	\$1,360,925.00
SC General Assembly – Closed Captioning	\$175,000.00
Instructional Close Captioning	\$133,741.00
Interpreters for CART	\$3,700.00

Total Funded Programs

\$4,793,635.00

Discussion: This option allows full funding for expansion of all program areas as requested and detailed in the above table.

This option would require increasing the surcharge to \$0.17.

Attachment A includes a copy of each funding request submitted by each program area.

2. Budget Option #2: *Fund Limited Program Growth*

2006-2007 Program Growth

SC TEDP Distribution Program	\$572,780.00
SC TEDP Equipment Program	\$559,837.00
Sprint Relay Center	\$1,900,000.00
Real-Time Closed Captioning	\$810,000.00
SC General Assembly – Closed Captioning	\$175,000.00
Instructional Close Captioning	\$133,741.00
Interpreters for CART	\$3,700.00

Total Funded Programs

\$4,155,058.00

Discussion:

TEDP Distribution Program: This option recognizes the increase in program costs including cost-of-living increases, increased rent costs, and increased outreach costs.

TEDP Equipment Program: This budget option reflects a reduction from 300 CapTel phones to 150 CapTel phones and a reduction from 5 PacMate systems to 3 PacMate systems. This action would still satisfy the 130 people currently on the waiting list for CapTel phones but would not create a large inventory.

Real-Time Closed Captioning: This budget option holds the annual funding at its current level and would not allow for expansion of service.

This option would maintain the Dual Party Relay Surcharge at \$0.15.

3. Budget Option #3: *Fund Program Maintenance*

2006-2007 Program Maintenance

SC TEDP Distribution Program	\$521,483.00
SC TEDP Equipment Program	\$435,000.00
Sprint Relay Center	\$1,900,000.00
Real-Time Closed Captioning	\$810,000.00
SC General Assembly – Closed Captioning	\$175,000.00
Instructional Close Captioning	\$133,741.00
Interpreters for CART	\$3,700.00

Total Funded Programs

\$3,978,924.00

Discussion: This budget option would not allow the continuation of the CapTel program, enable the continued outreach efforts of the TEDP Distribution Program or expand the Real-Time Closed Captioning services.

This option would allow the Dual Party Relay Surcharge to be reduced to \$0.14 per access line per month.

VI. Multi-Year Budget Projections

Budget Option 1:

Program Area	2006-2007	2007-2008	2008-2009
SC TEDP - Distribution Program**	\$572,780	\$601,419	\$631,490
SC TEDP - Equipment Purchase	\$647,490	\$647,490	\$647,490
Sprint Relay	\$1,900,000	\$1,900,000	\$1,900,000
Real-Time Closed Captioning	\$1,360,925	\$1,360,925	\$1,360,925
SC General Assembly Closed Captioning	\$175,000	\$175,000	\$175,000
Instructional Closed Captioning	\$133,741	\$133,741	\$133,741
Interpreters	\$3,700	\$3,700	\$3,700
Total Budget Request	\$4,793,636	\$4,822,275	\$4,852,346
Contingency	\$750,000	\$750,000	\$750,000
Total Funds Required	\$5,543,636	\$5,572,275	\$5,602,346
Projected Revenue*	\$4,182,747	\$4,036,352	\$3,895,078
Projected Carry-forward	\$1,416,404	\$55,515	\$0
Total Funds Available	\$5,599,151	\$4,091,867	\$3,895,078
Budget Surplus/Deficit	\$55,515	(\$1,480,408)	(\$1,707,268)

*Based on a 3.5 % annual decrease in access lines and \$0.17 per access line.

** Based on 5% annual increase.

Budget Option 2:

Program Area	2006-2007	2007-2008	2008-2009
SC TEDP - Distribution Program**	\$572,780	\$601,419	\$631,490
SC TEDP - Equipment Purchase	\$559,837	\$559,837	\$559,837
Sprint Relay	\$1,900,000	\$1,900,000	\$1,900,000
Real-Time Closed Captioning	\$810,000	\$810,000	\$810,000
SC General Assembly Closed Captioning	\$175,000	\$175,000	\$175,000
Instructional Closed Captioning	\$133,741	\$133,741	\$133,741
Interpreters	\$3,700	\$3,700	\$3,700
Total Budget Request	\$4,155,058	\$4,183,697	\$4,213,768
Contingency	\$750,000	\$750,000	\$750,000
Total Funds Required	\$4,905,058	\$4,933,697	\$4,963,768
Projected Revenue*	\$3,690,659	\$3,561,486	\$3,436,834
Projected Carry-forward	\$1,416,404	\$202,005	\$0
Total Funds Available	\$5,107,063	\$3,763,491	\$3,436,834
Budget Surplus/Deficit	\$202,005	(\$1,170,206)	(\$1,526,934)

*Based on a 3.5 % annual decrease in access lines and \$0.15 per access line.

** Based on 5% annual increase.

Budget Option 3:

Program Area	2006-2007	2007-2008	2008-2009
SC TEDP - Distribution Program**	\$521,483	\$547,557	\$574,935
SC TEDP - Equipment Purchase	\$435,000	\$435,000	\$435,000
Sprint Relay	\$1,900,000	\$1,900,000	\$1,900,000
Real-Time Closed Captioning	\$810,000	\$810,000	\$810,000
SC General Assembly Closed Captioning	\$175,000	\$175,000	\$175,000
Instructional Closed Captioning	\$133,741	\$133,741	\$133,741
Interpreters	\$3,700	\$3,700	\$3,700
Total Budget Request	\$3,978,924	\$4,004,998	\$4,032,376
Contingency	\$750,000	\$750,000	\$750,000
Total Funds Required	\$4,728,924	\$4,754,998	\$4,782,376
Projected Revenue*	\$3,444,615	\$3,324,055	\$3,207,711
Projected Carry-forward	\$1,416,404	\$132,095	\$0
Total Funds Available	\$4,861,019	\$3,456,150	\$3,207,711
Budget Surplus/Deficit	\$132,095	(\$1,298,848)	(\$1,574,665)

*Based on a 3.5 % annual decrease in access lines and \$0.14 per access line.

** Based on 5% annual increase.

Attachment A

- I. Funding requests from Dual Party Program areas
 - A. SC TEDP Distribution Program
 - B. SC TEDP Equipment Program
 - C. Real-Time Closed Captioning
 - D. SC General Assembly – Closed Captioning
 - E. Instructional Closed Captioning

Budget Item	Vendor	Invoice #	Amount
3	Synergy Business Park	Apr-06	\$ 1,567.00
	Total Office Space		\$ 1,567.00
4			
	Total Supplies		\$ -
5	Verizon Wireless		\$ 153.35
	#s 803-422-3515 & 803-422-3634 & 803-528-1907		
	Budget & Control Board C26805		\$ 229.09
	Spirit Telecom		\$ 78.33
	#s 877-225-8337 & 877-889-8337		
	Total Communications		\$ 460.77
6	SC Speech & Hearing	Exhibit	\$ 475.00
	Anne Bader	Exp.	\$ 268.45
	Anne Bader	Exp.	\$ 265.37
	Total Awareness/Promotional Program		\$ 1,008.82
7	Pitney Bowes	1422641-MR06	\$ 245.37
	Imagistics	403671489	\$ 334.41
	Imagistics	403671458	\$ 125.44
	Imagistics	403891871	\$ 113.38
	Total equipment		\$ 818.60
8			
	Total Office Furniture		\$ -
9a	US Postal Service	Postage	\$ 1,314.88
	US Postal Service	Bulk Postage Perml	\$ 320.00
	Total Postage		\$ 1,634.88
9b	UPS	2/18/2006	\$ 110.07
	UPS	2/25/2006	\$ 340.87
	UPS	3/4/2006	\$ 250.90
	UPS	3/11/2006	\$ 721.05
	UPS	3/18/2006	\$ 623.32
	Total UPS		\$ 2,046.21
10a	Compuscripts Captioning	30312	\$ 272.50
	Compuscripts Captioning	30327	\$ 290.00
	SCSDB	800848	\$ 225.00
	Total Interpreting Services		\$ 787.50
10b			
	Total Equipment Repair		\$ -
10c	Jon Irons	Feb-06	\$ 1,391.32
	Craig Denton	Feb-06	\$ 129.69
	Richard Price		
	John Bamback	Feb-06	\$ 678.14
	Total Installers/Trainers		\$ 2,199.15
10e	SCSDB	Printing	\$ 212.25
	Total Miscellaneous		\$ 212.25
11	Oscar (Eddie) Coates	Florence	\$ 142.24
	B&C Bd.State Fleet	M032517	\$ 453.16
	Total Travel		\$ 595.40

BILL TO:

SC TEDP

1.00	MONTH	ACCOUNTING SERVICES FOR TEDP PROGRAM March 1 - 31, 2006 SERVICE INCLUDES BUDGETING, PROCUREMENT, ACCOUNTS PAYABLE, PAYROLL, SUPERVISION	\$	1,041.67
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VENDOR	PO #	OBJECT CODE *	AMOUNT	YTD USED	1/20/2005 BALANCE *	
John Bamback	365	50225	\$ 2,000.00	\$ 480.00	\$ 1,520.00	Code for installations
		50232	\$ 3,000.00	\$ 802.49	\$ 2,197.51	Code for travel
Craig Denton	366	50225	\$ 2,000.00	\$ 1,020.00	\$ 980.00	Code for installations
		50232	\$ 3,000.00	\$ 1,347.30	\$ 1,652.70	Code for travel
Jon Irons	367	50225	\$ 6,788.23	\$ 3,990.00	\$ 2,798.23	Code for installations
		50232	\$ 8,000.00	\$ 2,639.31	\$ 5,360.69	Code for travel
United Parcel Service	370	50215	\$ 31,500.00	\$ 8,845.97	\$ 22,654.03	
SCSDB	372	50207	\$ 1,400.00	\$ 1,237.50		
Teltex	373	50201	\$ 6,000.00	\$ 3,595.00	\$ 2,405.00	
Dynavox Systems	374	50201	\$ 3,000.00	\$ -	\$ 3,000.00	
Griffin Laboratories	375	50201	\$ 3,000.00	\$ -	\$ 3,000.00	
Compuscripts Capt.	376	50207	\$ 6,305.00	\$ 5,724.50		
Imagistics	379	50403	\$ 3,144.00	\$ 2,405.86	\$ 738.14	
B&C Bd.	561	50216	\$ 3,400.00	\$ 1,408.09	\$ 1,991.91	
Learning Resources	1208	50201	\$ 2,000.00	\$ 900.00	\$ 1,100.00	

Vendor	Unit Name / Model	Price Per Unit	Annual Projected Distribution Quantity	Total Cost
CNI Systems	ULTRATEC -SUPER PRINT TTY 4425A with LVD PORT	\$ 571.14	5	\$ 2,855.70
CNI Systems	ULTRATEC -SUPER PRINT 4425 TTY	\$ 286.55	125	\$ 35,818.75
CNI Systems	ULTRARECH-SUPERPRINT PRO80 LARGE VISION DISPLAY	\$ 459.10	5	\$ 2,295.50
CNI Systems	ULTRATECH UNIPHONE 1140 VCO	\$ 221.00	50	\$ 11,050.00
CNI Systems	AMERIPHONE-CLARITY DIALOGUE VCO	\$ 123.00	100	\$ 12,300.00
CNI Systems	AMERIPHONE ALERTMASTER AM-100	\$ 48.40	75	\$ 3,630.00
CNI Systems	AMERIPHONE ALERTMASTER AM-6000	\$ 106.15	325	\$ 34,498.75
CNI Systems	AMERIPHONE INLINE AMPLIFIER HA-40	\$ 22.00	60	\$ 1,320.00
CNI Systems	AMERIPHONE PERSONAL SIGNALER AM-PX	\$ 28.27	75	\$ 2,120.25
CNI Systems	AMERIPHONE DIALOGUE JV-35	\$ 73.70	220	\$ 16,214.00
CNI Systems	AMERIPHONE DIALOGUE XL 40	\$ 73.70	1800	\$ 132,660.00
CNI Systems	AMERIPHONE DIALOGUE XL-25	\$ 49.50	25	\$ 1,237.50
CNI Systems	AMERIPHONE P-300	\$ 16.88	35	\$ 590.80
CNI Systems	AMERIPHONE RC-200	\$ 310.11	50	\$ 15,505.50
CNI Systems	AMERIPHONE RC- AIR SWITCH	\$ 14.83	25	\$ 370.75
CNI Systems	AMERIPHONE PS-SOC PILLOW SWITCH	\$ 12.56	25	\$ 314.00
CNI Systems	AMERIPHONE HEADSET W/ MICROPHONE	\$ 14.69	35	\$ 514.15
CNI Systems	AMERIPHONE RC REMOTE CONTROL	\$ 14.30	10	\$ 143.00
CNI Systems	GRIFFIN LABORATORIES TRU-TONE ARTIFICIAL LARYNX	\$ 412.50	125	\$ 51,562.50
CNI Systems	F5 TTY w/ PACMATE QX420 w/ 2 YEAR WARRANTY	\$ 5,470.00	5	\$ 27,350.00
CNI Systems	* FACE TO FACE (PACMATE)	\$ 1,400.00	1	\$ 1,400.00
CNI Systems	MOTOROLA T-900 TWO-WAY WIRELESS PAGERS	\$ 20.00	25	\$ 500.00
Harris Comm.	WILLIAM SOUND RINGMAX	\$ 27.74	225	\$ 6,241.50
Harris Comm.	WIRELESS DOORBELL for Alertmaster System	\$ 32.00	30	\$ 960.00
Harris Comm.	EAR BUFF	\$ 2.95	300	\$ 885.00
Harris Comm.	WEATHER ALERT RADIO	\$ 100.00	275	\$ 27,500.00
DynaVox	DYNAMO	\$ 2,297.90	5	\$ 11,489.50
DynaVox	MINI MO	\$ 2,588.93	35	\$ 90,612.55
Learning Resources	TASH INFRARED PHONE for Dynamo	\$ 840.00	40	\$ 33,600.00
Silent Call Comm.	PHONE JACK DOUBLER ITEM # DP-2 Box of 100	\$ 150.00	3	\$ 450.00
Silent Call Comm.	WEATHER ALERT STROBE MODEL # X67-S	\$ 60.00	275	\$ 16,500.00
	CAPTEL PHONE	\$ 350.00	300	\$ 105,000.00
	TOTAL		4389	\$ 647,489.70

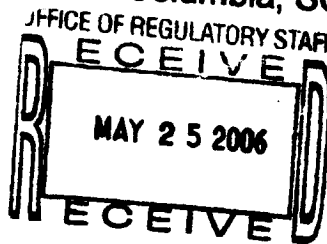
* For SC TEDP PacMate, F5TTY training purposes

The PacMate and F5TTY are devices that will be requested to add to equipment listing in FY 06-07.
 (This will replace the M20 Notetaker that is currently on the program for deaf-blind customers)
 The CapTel phone is in a trial program until June 2006. If approved by ORS, a request will be made to add this CapTel phone to the equipment listing.



**South Carolina
Association of the Deaf, Inc.**

437 Center Street
West Columbia, SC 29169



803-794-3175 (Voice)
803-794-7059 (TTY)
803-794-4420 (FAX)
info@scadservices.org
www.scadservices.org

May 23, 2006

C. Dukes Scott
Executive Director
SC Office of Regulatory Staff
1441 Main Street
Columbia, SC 29201

Dear Mr. Scott:

Enclosed please find a request for funding of the Real-time Closed Captioning Project for the 2006/07 fiscal year. This upcoming year's request is divided into three sections. The Association and its media partners wanted to provide the state with additional choices in order to maximize the availability of Real-time closed captioning to the deaf and hard of hearing community. The delivery of Real-time closed captioning services will not exceed the amounts listed on the enclosed attachment.

The first section outlines the amount of funding needed to keep the program in its current form. The only programming change to this section is the addition of a news broadcast that will air at 7:00 pm Monday through Friday at WCSC in Charleston, beginning in August.

The second section details requests from WCSC and WYFF for the captioning of cut-ins during the National morning news programs. For approximately the past six years, cut-ins has been provided to WBTW in Florence. They are the only station involved with the project that requested cut-ins be provided until 2005 when WYFF requested cut-ins.

The third section of the budget details a request for the addition of two stations to the project: Both stations have requested that they be considered for inclusion within the program.

Thank you for your time consideration of this request. Should you have any questions or need any additional information, please contact Steve Fooshe.

The Association looks forward to working with you and your staff during the coming year.

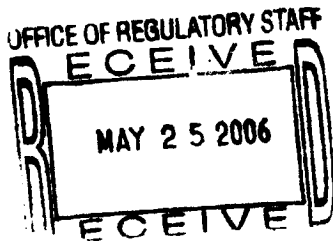
With kindest regards,

Sincerely,

Anita Steichen
President

Enclosure

CC: Katie Morgan, SC ORS



Section 1

This section represents the Project as it is currently organized. The participating media partners are WYFF, WIS, WBTW and WCSC. The below budget provides Real-time Closed Captioning of all regularly scheduled news broadcasts and selected non-regularly scheduled news broadcasts.

Real-time closed captioning of the morning cut-ins for WBTW is provided within this budget, but they are the only station that currently receives this service.

The only addition to this portion of the project this year is one 30 minute newscast that will begin airing in August on WCSC, which will be Monday through Friday at 7:00 pm.

Total Project Cost for this Section..... \$790,000

Section 2

This section details requests from two stations for the addition of local cut-ins during the respective morning programs that air on their networks. Currently, only WBTW is allowed by the State to have its morning cut-ins captioned. WYFF and WCSC have each requested to have their morning cut-ins captioned.

Total estimated cost of new cut-ins \$200,925

Section 3

Two additional stations have each contacted the Association and asked if they can participate in the project, and both stations believe that inclusion of additional stations would be of benefit to the state as well as the deaf and hard of hearing community by increasing the amount of Real-time closed captioning available.

Total Estimated Cost for this Section..... \$370,000

From: "JEFF GOSSETT" <JSG@SCSENATE.ORG>
To: "Dawn Hipp" <dhipp@regstaff.sc.gov>
Date: 5/31/2006 8:46:28 PM
Subject: Re: 2006-2007 Budget

I do not anticipate any changes that are necessary. I would like for this budget to be substantially similar to last year's under the agreement that we previously worked out.

If you have any questions, please let me know. However the General Assembly is wrapping up the session, so I probably will not be able to speak with you until at least Monday. Just email if there is something urgent before then.

Thanks,

Jeff

Jeffrey S. Gossett
Clerk of the Senate
Post Office Box 142
Columbia, South Carolina 29202
Phone: (803) 212-6200
Fax: (803) 212-6299

>>> "Dawn Hipp" <dhipp@regstaff.sc.gov> 05/31/06 4:55 PM >>>
Hi, Jeff!

Hope all is well with you! I am working with Joe Rodgers on the 2006-2007 budget for your closed captioning service. Please let me know if any adjustments need to be made to your budget for the upcoming year.

Thanks for your help!

Dawn Hipp
Office of Regulatory Staff
1441 Main St., Ste. 300
Columbia, SC 29201
(wk) 803-737-0814
(fax) 803-737-0801
(email) dhipp@regstaff.sc.gov

May 4, 2006

Mr. Joe Rogers
Tarriff Administrator (Telcom)
Office Of Regulatory Staff
1441 Main Street, Suite 300
Columbia, SC 29201

Dear Joe,

For the past six years, SCETV has sought and secured funding from the Dual Party Relay fund to support captioning of our instructional and public service programming aired statewide and in the classroom. Last year we requested a total of \$267,482 that would allow us to continue captioning the instructional and statewide programs currently in our vault. At that time, due to the large volume of programs currently in production and pre-production we requested that the grant run from FY 05 through FY 07. Barry Morris, then Administrator Dual Party Relay Fund asked if we would be willing to divide the request in half (approximately \$134,000) and receive that amount each year rather than to have the grant run for 2 years. We agreed.

As we reach the end of our current grant, I'm writing to request the Office of Regulatory Staff fund the additional \$134,000 which will allow ETV to continue serving the deaf and hard of hearing community in South Carolina. This would allow us to continue captioning instructional programming already in our vault and new educational programming going forward.

We would be happy to answer any questions you may have.

Sincerely,

Linda J. DuRant
Director for Educational Production
ETV
803-737-3289
Fax: 803-737-3435

Cc: The Honorable Greg Ryberg
Bobbi Kennedy
Brad Livingston
David Crouch
Ray Sharpe